

Program A: Coastal Restoration and Management

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 11 - Natural Resource

AGENCY ID: 435 - Office of Restoration and Management

PROGRAM ID: Program A - Coastal Restoration and Management

1. (KEY) To ensure that the loss of wetlands resulting from activities regulated by the program will be offset by actions which compensate 100% for their loss.

Strategic Link: This objective is an incremental step toward Coastal Restoration and Management Objective 2.1: To ensure that the loss of wetlands will be offset by actions which fully compensate for their Louisiana: Vision 2020 Link: This objective is linked to Vision 2020 Goal 3.5.5, the prevention of cumulative wetland loss

Children's Budget Link: This objective is linked to Children's Cabinet Link Goal 3.7: To improve the quality of life of Louisiana's children.

Other Link(s): N/A

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
3432	K	Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss	100%	131%	100%	100%	100%	100%
3433	S	Acres of wetlands disturbed/mitigated	700	414	700	700	700	700
3434	S	Acres of wetlands disturbed per permitted activity	3	2.25	3	3	3	3
3435	S	Number of permit applications received	2,000	1,679	2,000	2,000	2,000	2,000

¹ The number of acres directly benefited by projects completed will vary from year to year, depending on which projects and how many are actually constructed that year. Projects can vary from only one acre to several thousand acres.

² All proposed projects must be evaluated for effectiveness and efficiency to determine whether it is prudent to proceed to complete design and eventually construction. This evaluation process uses substantial program resources.

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2. (KEY) To develop projects that create, restore, enhance or conserve 19,762 acres of vegetated coastal wetlands while maintaining and operating 97% of all existing projects at a fully effective level.

Strategic Link: This indicator is strategically linked to the Office of Coastal Restoration & Management's strategic Objective II.1: To develop and construct projects to protect, restore, enhance, or create Louisiana: Vision 2020 Link: Goal 3, Benchmark 3.5.5, related to the prevention of cumulative wetland loss.

Children's Budget Link: Goal 3.7: to improve the quality of life of Louisiana's children.

Other Link(s): N/A

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
3436	K	Acres directly benefited by projects constructed (actual for each fiscal year) ¹	13,740	49,047	13,470	13,470	19,762	19,762
10627	K	Completed project feasibility determinations ²	17	16	17	17	11	11
10443	K	Percent of projects maintained and operated at a fully effective level	96%	96%	96%	96%	97%	97%
6818	S	Average cost per acre directly benefited by projects (actual cost for each fiscal year)	2,958	7,071	7,490	7,490	2,870	2,870

¹ The number of acres directly benefited by projects completed will vary from year to year, depending on which projects and how many are actually constructed that year. Projects can vary from only one acre to several thousand acres.

² All proposed projects must be evaluated for effectiveness and efficiency to determine whether it is prudent to proceed to complete design and eventually construction. The Governor's Commission has recommended that larger scale projects and programs be implemented. As the coastal restoration program moves to this level, fewer but larger projects will be designed and constructed. DNR is currently in the design phase for two of the largest projects attempted by the Department; Bayou LaFourch and Lake Maurepas. DNR is also devoting substantial staff to engage with the Corps of Engineers a comprehensive feasibility study of the entire coast. The estimated cost of this federally funded program is \$14 billion, and is due to Congress fiscal year.